

B01.28.27



2009/10 AR

Learner support officers follow up on truant learners and ensure assessment of learner problems. They provide mentoring and coaching to learners at risk and ensure that learners can access services they need. Learner support officers facilitate the "Youth In Control" project as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through appropriate channelling of learners at risk to appropriate educational structures and developing skills to implement community projects.

Infrastructure provision

In the year under review ten schools were completed. In addition, 184 primary classrooms and 101 secondary classrooms plus 16 primary and 24 secondary specialist rooms were completed. 75 mobile classrooms were delivered to assist schools cope with accommodation pressures.

The Infrastructure Plan for 2010/11 – 2012/13 was tabled in March and proposes the following to address infrastructure provision over the MTEF.

1. Using under-utilised classrooms in existing schools
2. Building 322 new classrooms at existing schools to alleviate learner growth and overcrowding
3. Building 25 new schools to alleviate learner growth and overcrowding
4. Replacing 20 existing schools that are of inappropriate materials and replacing inappropriate classrooms at 20 existing schools and
5. Maintenance and repair

In the MTEF the WCED will also build 150 Grade R classrooms, 4 special schools and 6 schools of skill. The non-construction options that will be considered are current learner transport systems, the optimal use of hostels, leasing of school buildings, amalgamation and consolidation of existing facilities, furniture size and disposal of buildings and land.

Specific Challenges, Responses and Issues requiring ongoing attention

All of the items listed under "Progress" necessitate ongoing attention. Elements of these have been defined in the WCED Strategic Statement and Strategic Plan.

Interventions to strengthen Literacy and Numeracy

These have been provided under the heading "Progress" (Part 2, Pages 41 and 42 above). They include the provision of an intensive support programme in 250 schools, the establishment of baselines for provincial interventions, the provision of kits and year plans to all schools, and a long-term site-based intervention plan. A major thrust of this campaign is to train every primary school in the province in literacy and numeracy. This is accompanied by the provision of sufficient LTSM in Home Language and First Additional Language.

The provincial Literacy and Numeracy Strategy of 2006, provides a common framework which offers both uniformity and flexibility. It sets a model for strong in-class training and support, monitoring, reporting, definition of roles and responsibilities of WCED roleplayers and accountability for non-improvement and is based on the following pillars:

- A pre-school programme
- Strengthening of, and changes to, classroom practice
- Teacher Training and Development
- Learning and Teaching Support Material
- Research
- Monitoring and Support
- Co-ordination and sustainability
- Advocacy, community and public awareness and family literacy

Targets have been set for the following – through to 2010:

- % of learners in Grade 3 attaining acceptable outcomes in Literacy;
- % of learners in Grade 3 attaining acceptable outcomes in Numeracy;
- % of learners in Grade 6 attaining acceptable outcomes in Literacy;
- % of learners in Grade 6 attaining acceptable outcomes in Numeracy;
- % of learners in Grade 9 attaining acceptable outcomes in Languages;
- % of learners in Grade 9 attaining acceptable outcomes in Mathematics.

Improvement of Grade 12 performance

This involves a monitored programme based on target-setting, tutoring, provision of textbooks, intensive support for examination preparation by means of site-based analyses, documents and a programme to ensure excellence of tuition, maximum use of instructional time and strengthening school management.

Targets have been set for the following – through to 2010:

- Reduction in number of schools with a pass rate with <60% pass
- National Senior Certificate pass rate
- National Senior Certificate pass numbers;
- % of learners who qualify for Bachelor's degree study
- Numbers of learners who qualify for Bachelor's degree study
- Numbers of learners passing Mathematics in the National Senior Certificate examinations
- Numbers of learners passing Physical Science in the National Senior Certificate examinations

2010/11 AR

These installations bring the WCED close to its scheduled completion of the Khanya project, which was an ambitious project to supply all schools with at least one computer laboratory by the end of the 2011/12 financial year. In 2011/12 the final 156 schools will be provided with a computer facility.

The WCED website provides links to learning support materials and to subject specific support websites. The website allows the wider education community to engage with the WCED.

Infrastructure

Enrolment in public ordinary schools (Grades 1-12) has grown by 17 894 since 2005; in public special schools it grew by 1 829 in the same period, and in Grade R in public schools by 20 681. Such growth necessitates an ongoing infrastructure expansion programme. Between 2009 and 2010 alone the enrolment grew as follows:

Sector	Increase since 2009
Grade R learners at Public Ordinary Schools	4 626
Learners at Public Ordinary Schools	5 971
Learners at Special Needs Schools	326

The infrastructure plan for the Medium Term Expenditure Framework (MTEF) from 2010 – 2013 examined the infrastructure provision and identified the following areas for development:

- Use of under-utilised classrooms in existing schools
- Building new classrooms at existing schools to alleviate over-crowding
- Building new schools, including special schools, to alleviate accommodation pressures
- Replacing existing schools or classrooms that were built of inappropriate materials
- Maintenance and repair
- Provision of Grade R classrooms
- Optimisation of the use of hostels
- Re-examination of the leasing of school buildings

In addition, the provision and utilisation of mobile classrooms has remained essential to provide accommodation for urgent and unscheduled needs.

The plan for the MTEF thus proposed:

	New	Replacement	Total
Number of schools	26	23	49
Number of classrooms	768	683	1 351

The infrastructure that was scheduled for delivery in 2010/11 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number of schools
New Schools	5	5 (3 mobile)
Replacement schools	3	1
Grade R classrooms	64 (from 2009) + 50 (2010)	94
Relief Classrooms	No targets set but the increased budget allowed additional priority projects	106 (+14 by May 2011)
Expansion Classrooms		23
Mobile classrooms		181

In addition, 3 school halls/forums were completed and 32 toilets (Primary schools) and 81 toilets (High schools) were built.

Maintenance

The WCED Head Office is responsible for the management of both scheduled maintenance and emergency maintenance. The process of identifying priorities has been streamlined and each district submitted a prioritised list of schools. On the basis of this, lists for scheduled maintenance up to 2012/13 have been compiled and the clustering of maintenance projects (for tendering purposes) is being investigated. 487 projects in total were completed during the financial year from the R8,9m allocated for emergency maintenance and R8m of scheduled maintenance funding.

Poverty and Redress

The funds used to cover educational expenses, the Norms and Standards allocations to schools, are weighted so that schools in poorer communities are allocated more funds.

National Quintile	Number of schools	Rand amount per learner
NQ1	323	855
NQ2	163	784
NQ3	189	784
NQ4	321	431
NQ5	456	202
Total	1 452	539 (average)

All discretionary funding streams, such as the no-fee school programme and the allocation of additional teachers to schools, are directed to redress historical disadvantage and to alleviate the impact of poverty. The No-fee school policy is applicable to national quintiles 1, 2 and 3 and benefited 365 112 learners.

Fee status	Total number of schools
No-fee	675
School fee charging	777
Grand Total	1 452

More officials have been assigned to those areas where there is a concentration of needy schools. Focus schools of various kinds provide study opportunities to learners who could not access these subjects in the past. Funded programmes are run in those schools which are classified the poorest in terms of the national, poverty-linked, quintiles (Quintiles 1-3). These are the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP) and the School Nutrition Programme.

In 2010, 568 Primary Schools and 108 Secondary Schools benefited from the QIDS-UP programme for schools in quintiles 1-3. 60% of the resource allocation goes to primary schools and 40% to high schools. The broad categories for funded improvements are: improved physical environment, improved curriculum resources and teacher development.

The interventions included: the refurbishment of 33 school hostels; library training; the Telematics Intervention for Grade 12 learners at 120 schools; the supply of Mathematics kits for Intermediate Phase learners at all primary schools in quintiles 1-3 together with the training of teachers in the use of this equipment; the supply of Physical Education equipment for use in the Foundation and Intermediate Phases.

2011/12 AR WC

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
	Monitoring and Support Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programmes through school and district visits.	256 schools	75 schools	This target could not be met because of a variety of staffing constraints.
National School Nutrition Programme (NSNP)	Improved school attendance	415 829 (1 000 schools)	426 707 (1 015 schools)	The increase is due to the fact that as from April 2011 all the Q1 – Q3 schools were mandated to feed the whole school as per DORA requirements.
	Number of learners in Q1 – Q3 Primary schools	263 501 (598 schools)	269 244 (598 schools – includes 39 Special Needs' Schools)	The total number of primary school learners increased but the number of schools decreased because some schools merged or closed. The number of high school learners increased because of whole school feeding in the Q1 – Q3 schools.
	Number of learners in Q1 – Q3 Secondary schools	87 859 (88 schools)	94 157 (106 schools)	
	Number of learners in Q4 – Q5 Primary and Secondary schools	64 469 (316 schools)	63 306 (311 schools)	
	Establishment of school gardens to supplement the meals provided by the programme	325 gardens in total	346 gardens in total	21 new gardens were developed during the year. Advocacy encourages the schools to take their own initiative or to form partnerships.
	Schools supplied with kitchen utensils	Only supply on request	285 Primary schools, 35 Special schools and 85 Secondary schools supplied with kitchen equipment	The kitchen equipment is supplied to Q1 – Q3 schools as priority schools.
Volunteer food handlers recruited by schools to assist in preparing and serving the food	2 425 volunteers	2 757 volunteers	The number of volunteers increased in proportion to the increase in the number of learners.	
	Workshops are held to empower the volunteers, covering areas of food preparation, gas safety and hygiene	240	263	The target was exceeded as new volunteers were recruited due to the increase in the number of learners fed.

2011/12 AR WC

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
Further Education and Training College Sector	Enrolment of NC (V) Programmes as set out in college enrolment target planning.	13 752	13 772	Colleges achieved enrolment targets
	Enrolments in Report 191 Programmes in line with the Report 191.	9 144	7 629	Target not achieved because the advocacy and enrolment programme was affected by the date of the re-introduction of N-programmes
	Expanding ICT for teaching and learning utilising connectivity norms.	17 LAN & WAN	37 LAN & WAN installed	Target exceeded due to increased demand for connectivity
	Continue Implementing MIS systems for the delivery of transversal MIS services	0	0	No provincial target was set for this indicator but colleges continue to phase in Information Technology Systems
	Implementation of the Funding Norms for FET Colleges.	R527 117 000	R534 659 259	The adjustment budget included additional funding for CoE
	Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes.	325 classrooms	749 Classrooms	Colleges exceeded the target to accommodate increased student numbers in occupational programmes
	New Infrastructure.	R0	R0	The Conditional Grant did not include funding for this in 2011/12.
Education Infrastructure Grant	New schools and additional libraries and labs constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created	26 schools, including 13 libraries & 31 lab upgrades 23 Existing schools' infrastructure upgraded 0	26 schools, including 13 libraries & 31 lab upgrades 23 Existing schools' infrastructure upgraded 1 814 work opportunities created	N/A No funds were allocated for the creation of work opportunities at the start of the year but an amount was assigned during the adjustment appropriation.

2012/13 EPRE WC

Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start year 1	Date: Finish year 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																											
Own Funds (Managed by DTPW)																											
1	ACJ Phakade PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	17-Jan-12	28-Feb-13	28 537	200	947	22 521	23 468		493	499												
2	Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures - Primary School	Feasibility	01-Jun-13	31-Jul-14	29 989					1 432	16 758	20 190	3 756	5 843	9 639									
3	Bottellary PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	27-Jan-12	15-Dec-12	14 307		300	11 599	12 359		18	18												
4	Chatsworth PS	West Coast	Swartland	Inappropriate structures - Primary School	Feasibility	01-Nov-13	15-Dec-14	15 898					3 796	5 843	9 639	1 854	6 356	10 190									
5	Concordia PS	Eden	Krystna	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829					3 796	5 843	9 639	1 432	16 758	20 190									
6	Concordia SS	Eden	Krystna	New School Secondary	Planning/ Pre-tender	01-Nov-12	15-Dec-13	30 076		3 464	11 456	14 920	2 476	11 260	13 756												
7	Eersterivier PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-12	15-Dec-13	29 989		3 796	5 843	9 639	1 432	16 758	20 190												
8	Eersterivier SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	31-May-15	35 000								692	4 065	4 857									

2012/13 EPRE WC

Annexure A to Vote 5

196 Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates															
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Current project stage	Date: Start Month 1	Date: Finish Month 1			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15									
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available							
										R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000						
Education Infrastructure Grant (Managed by DTP/W)																									
1	ERG Special School Infrastructure	Western Cape	Western Cape	Special School infrastructure projects	Construction	01-Apr-11	31-Mar-15							3 780	17 220	21 000	3 780	17 220	21 000						
2	Brackenfell HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 000									1 208	17 340	18 548						
3	Buck Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Aug-12	15-Sep-13	28 869		2 532	11 763	14 295		786	13 804	14 590									
4	Cherie Botha LSEN School	Cape Metropole	City of Cape Town	New School - special	Feasibility	01-Oct-12	30-Jun-13	39 410		3 391	8 075	11 466		1 130	25 924	27 054									
5	Okeesville PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Retention	10-Dec-09	30-Nov-11	28 246	16 559																
6	Formosa PS	Eden	Bitou	Inappropriate structures - Primary School	Planning/ Pretender	15-Feb-12	31-Mar-13	22 729		811	19 918	19 728			420	420									
7	Garden Village PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	28-Feb-13	23 862		1 232	18 440	19 672													
8	Happy Valley FS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-12	15-Dec-13	30 000		3 799	5 843	6 638		1 432	18 758	20 190									
9	Hazendal PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-12	15-Dec-13	23 829		3 758	5 843	6 638		1 432	18 758	20 190									
10	Houtbay HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jan-13	28-Feb-14	34 100		3 926	6 816	10 742		1 473	21 885	23 358									

2012 Estimates of Provincial Revenue and Expenditure

SAHA

2012/13 EPRE WC

Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Project duration			Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					Current project stage	Date: Start Year 1	Date: Finish Year 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Ndaba PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/Pre tender	27-Jan-12	31-Mar-13	28 537	200	947	22 521	23 468	498	499													
12	Kathleen Murray PS	Overberg	Theewaterskloof	Inappropriate structures - Primary School	Planning/Pre tender	01-Mar-12	31-Mar-13	30 905	200	718	12 872	13 590	2 445	11 140	16 545												
13	Kranshoek PS	Eden	Bloem	New School Primary	Feasibility	01-Feb-13	01-Apr-14	29 829		4 129	1 768	5 898	4 306	19 623	23 531												
14	Kullerivier PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-12	15-Dec-13	29 828		3 796	5 843	9 639	1 432	18 758	20 190												
15	Kwinkuthula PS	Eden	Bloem	New School Primary	Feasibility	01-Dec-12	30-Nov-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190												
16	Langenberg Cape Gate SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 900							1 522	17 340	18 862										
17	Mandlary PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829				3 796	5 843	9 639	1 432	18 758	20 190										
18	Mandlary SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 900							1 208	17 340	18 548										
19	Melkbosstrand SS	Cape Metropole	City of Cape Town	New School Secondary	Construction	18-Jan-11	20-Mar-12	27 782	1 725	403	1 318	1 721															
20	Oaklands SS	Cape Metropole	City of Cape Town	Inappropriate structures - Secondary school	Construction	18-Jan-11	20-Mar-12	27 672	2 839	410	1 334	1 744															
21	Ottery PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829				3 796	5 843	9 639	1 432	18 758	20 190										

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Vote 5: Education

2012/13 EPRE WC

Annexure A to Vote 5

139 Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ special/eed. admin block, water, electricity, sanitation/ toilet, fencing etc.)	Project duration			Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					Current project stage	Date: Start Mar 1	Date: Finish Mar 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
22	Pacaltsdorp PS	Eden	George	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	30-Apr-13	27 335	38	947	22 521	23 468	499	489													
23	Pineview PS	Cape Metropole	Theewaters-Modoof	Inappropriate structures - Primary School	Feasibility	01-Aug-12	30-Sep-13	23 825		3 796	5 843	9 639	1 432	18 758	20 190												
24	Planning of New Primary Schools	Western Cape	Western Cape	Infrastructure development	Feasibility	01-Apr-14	31-Mar-15	75 000							13 500	61 500	75 000										
25	Planning of New Secondary Schools	Western Cape	Western Cape	Infrastructure development	Feasibility	01-Apr-14	31-Mar-15	75 000							11 377	51 627	63 004										
26	Rheensdorp PS	Eden	Krystna	Inappropriate structures - Primary School	Feasibility	01-Nov-13	15-Dec-14	30 329				5 675	2 519	8 384	3 658	17 577	21 435										
27	Rusthof LSEN School	Cape Metropole	City of Cape Town	New School - special	Planning/ Pretender	01-Oct-12	30-Jun-13	39 521		3 361	8 075	11 466	1 130	25 973	27 055												
28	St Thomas PS	West Coast	Swardland	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	31-Mar-13	27 902		1 925	22 061	23 986	269	1 230	1 499												
29	Steynville PS	West Coast	Bergvliet	Inappropriate structures - Primary School	Feasibility	01-Aug-12	31-Sep-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190												
30	Stoffand PS	Cape Winelands	Breedee Valley	Inappropriate structures - Primary School	Feasibility	01-Apr-14	31-Mar-15	13 000				3 796	5 843	9 639	1 432	18 758	20 190										
31	Sunningdale PS	Cape Metropole	City of Cape Town	New School Primary	Construction	01-Apr-11	31-May-12	25 765	1 498	412	5 028	5 440															
32	Swellendam PS	Ovberg	Swellendam	New School Primary	Feasibility	01-Oct-12	30-Nov-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190												

2012 Estimates of Provincial Revenue and Expenditure

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2012/13 EPRE NW

Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilets; fencing etc.)	Current project stage	Date: Start Year 1	Date: Finish Year 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
33	Thembalethu SS No2	Eden	George	New School Secondary	Planning/Pre-tender	01-Feb-13	30-Mar-14	34 866		4 806	2 060	6 865	4 788	21 813	28 601												
34	Tourstralen PS	Eden	George	Wapportvlei Structures - Primary School	Feasibility	31-May-12	15-Dec-12	4 568		518	4 050	4 568															
35	Tulbach PS	Cape Winelands	Witzenberg	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 828					3 795	5 843	9 639	1 432	18 758	20 190									
36	Uitsig PS	Cape Winelands	Braamcote	New School Primary	Feasibility	01-Apr-14	30-Jun-15	30 000							1 432	18 758	20 190										
37	Umyezo Wama Apile Prim	Oxberg	Theewaterskloof	New School Primary	Feasibility	01-Apr-14	30-Jun-15	30 000							1 432	18 758	20 190										
38	Vuyiseka HS	Cape Metropole	City of Cape Town	New School Secondary	Construction	08-Feb-12	30-Apr-13	34 383		1 598	27 265	28 863	274	1 438	1 710												
39	Silversands HS	Cape Metropole	City of Cape Town	New School Secondary	Planning/Pre-tender	08-Feb-12	30-Apr-13	34 383		1 598	27 265	28 863	274	1 438	1 710												
40	Zwelethamba SS	Cape Winelands	Braamcote	New School Secondary	Feasibility	01-Nov-12	15-Dec-13	29 848		3 795	5 862	9 658	1 432	18 758	20 190												
Total: Education Infrastructure Grant								1 227 602	23 058	64 051	269 014	332 865	53 163	338 809	391 972	45 841	312 692	357 733									
TOTAL: NEW AND REPLACEMENT ASSETS								1 917 085	37 282	92 354	426 002	518 308	77 368	694 800	572 168	63 855	441 724	505 579									

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2012/13 EPRE MWC

Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Current project stage	Date: Start Year 1	Date: Finish Year 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2. UPGRADES AND ADDITIONS																											
Own Funds (Managed by DTPW)																											
1	Boekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-13	9 000						1 520	7 380	9 000											
2	Fencing projects	Western Cape	Western Cape	Fencing Projects	Construction	01-Apr-11	31-Mar-14	7 000						2 000	2 000	5 000											
3	Grade R classrooms (2012/13)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-12	31-Mar-13	9 766		1 757	8 009	9 766															
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	10 254					1 945	8 403	10 254												
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	10 767							1 938	8 829											
6	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Construction	01-Apr-11	31-Mar-14	34 072	19 120	1 205	7 736	8 341	1 558	5 494	8 152	9 45											
7	Sophakama PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Feasibility	01-Apr-14	31-Mar-15	30 000							2 340	10 660											
8	Hotspots (Mobiles)	Western Cape	Western Cape	Mobile classrooms	Construction	01-Apr-10	31-Mar-12	6 880							1 238	5 642											
Subtotal: Own funds (Managed by DTPW)								118 539	19 120	2 962	15 145	18 107	3 503	16 303	20 406	8 081	47 066	55 147									

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Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure			Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Year?	Date: Finish Year?	Professional Fees Budget			Construction/ Maintenance Budget	Total available	Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15									
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000							
Own Funds (Managed by PIU)																												
1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-13	17 566	3 705	2 064	9 403	11 467																
2	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Planning/ Tender	01-Apr-12	31-Mar-13	15 000		2 700	12 300	15 000																
3	Classroom Projects (replacement classrooms)	Western Cape	Western Cape	Additional classrooms	Planning/ Tender	01-Apr-12	31-Mar-13	15 000		2 700	12 300	15 000																
Subtotal: Own funds (Managed by PIU)								47 566	3 705	7 464	34 003	41 467																
Total: Own Funds								168 185	22 826	19 424	49 148	59 574	5 503	16 903	30 408	8 081	47 086	55 147										
Education Infrastructure Grant (Managed by DTPW)																												
1	Grade R classrooms (2012/13)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-12	31-Mar-13	26 234		4 722	21 512	26 234																
2	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	36 000				9 000	27 000	36 000														
3	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	40 000					7 200	32 800	40 000													
4	Adhoc Projects	Western Cape	Western Cape	Upgrading and Rehabilitation	Feasibility	01-Apr-12	31-Mar-15	29 793		2 097	7 767	9 864	647	5 145	5 792	5 940	8 197	14 137										
5	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Construction	01-Apr-14	31-Mar-15	25 500								4 500	21 000	25 500										
6	Naliniwa PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Planning/ Tender	01-Mar-12	31-May-13	39 554	2 115	1 727	27 833	29 600	316	4 727	5 041													
7	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-15	23 734	8 059				2 362	10 764	13 126	1 205	17 340	18 546										
Subtotal: Education Infrastructure Grant (Managed by DTPW)								220 315	8 212	6 546	57 152	65 698	12 323	47 636	59 959	18 846	79 337	98 183										

Vote 5: Education

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Annexure A to Vote 6

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	NTEF Forward estimates																	
				School - primary/ secondary specialised; admin block; water; electricity; sanitation toilets; fencing etc.)	Current project stage	Date: Start Date 1	Date: Finish Date 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Education Infrastructure Grant (Managed by PIU)																											
1	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Construction	01-Apr-10	31-Mar-12	53 330	28 684	1 256	5 720	6 976															
2	Garisbaai PS	Overberg	Overstrand	Inappropriate structures - classrooms	Refention	01-Nov-08	15-Aug-11	12 100	3 582	810	3 690	4 680															
3	Special School infrastructure	Western Cape	Western Cape	Special School infrastructure projects	Construction	01-Apr-11	31-Mar-13	30 017		1 600	7 380	8 980															
4	Kaetas LSEN School	West Coast	Saldanha Bay	Special School infrastructure projects	Construction	01-Feb-09	31-Mar-13	23 150	8 005	1 467	7 071	8 538															
5	Stawell PS	West Coast	Bergvlei	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-13			851	2 968	3 820															
Subtotal: Education Infrastructure Grant (Managed by PIU)								118 597	40 471	5 884	26 630	32 634															
Total: Education Infrastructure Grant								338 912	48 683	14 353	83 982	89 332	12 323	47 638	59 959	18 848	79 337	98 183									
TOTAL: UPGRADES AND ADDITIONS								505 017	71 504	24 778	133 130	187 906	15 826	64 538	80 365	26 927	128 403	153 330									
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																											
None																											
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																											

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Annexure A to Vote 6

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Year 1	Date: Finish Year 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2012/13			Main Appropriation 2013/14			Main Appropriation 2014/15		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																											
1	Recurrent maintenance	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-15	358 517				113 725	113 725		119 411	119 411		125 381	125 381								
2	EPWP	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-13					1 000	1 000														
TOTAL: MAINTENANCE AND REPAIRS								358 517				114 725	114 725		119 411	119 411		125 381	125 381								
5. INFRASTRUCTURE TRANSFERS - CURRENT																											
	Recurrent maintenance																										
	Building facilities maintenance programmes																										
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																											
6. INFRASTRUCTURE TRANSFERS - CAPITAL																											
	Recurrent maintenance																										
	Building facilities maintenance programmes																										
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																											
TOTAL: INFRASTRUCTURE								2 750 829	108 780	117 133	675 857	790 987	95 194	678 750	771 944	80 782	693 508	764 293									

*¹ Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE
² Construction completion date (take over date) - PRACTICAL COMPLETION DATE

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Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Regional district	Municipality	Type of Infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
				School - primary/secondary/specialised; admin block; water, electricity, sanitation/ toilet; fencing etc.)	Current project stage	Date: Start	Date: Finish			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2013/14			Main Appropriation 2014/15			Main Appropriation 2015/16		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NEW AND REPLACEMENT ASSETS																											
Own Funds (Managed by DTPW)																											
1	Brackenell HS	Cape Metropole	City of Cape Town	New School Secondary	Tender	01-Apr-13	30-Jun-14	34 992		2 376	21 624	24 000	500	7 495	7 999												
2	Concordia SS	Eden	Kaysna	New School Secondary	Tender	01-Jun-13	31-Jan-14	31 900	1 171	5 742	25 658	31 400															
3	Kranshoek PS	Eden	Bibou	New School Primary	Feasibility	01-Sep-13	30-Nov-14	33 000		3 145	8 352	11 500	792	18 708	19 500												
4	Kwanakuthula PS	Eden	Bibou	New School Primary	Feasibility	01-Sep-13	30-Nov-14	33 000		3 145	8 352	11 500	792	18 708	19 500												
5	Toussaraient PS	Eden	George	Inappropriate Structures - Primary School	Feasibility	01-Apr-13	30-Sep-13	7 200		1 116	5 064	6 200															
Subtotal: Own funds (Managed by DTPW)								148 099	1 171	15 530	69 070	84 600	2 084	44 915	46 998												
Own Funds (Managed by PIU)																											
1	Appointment of PIU	Western Cape	Western Cape	Professional Services	Delivery	01-Apr-13	30-Jun-13	600		600		600															
Subtotal: Own funds (Managed by PIU)								600		600		600															
Total: Own Funds								148 699	1 171	16 130	69 070	85 200	2 084	44 915	46 998												
Education Infrastructure Grant (Managed by DTPW)																											
1	ACJ Phakade PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	17-Jan-12	15-Jul-13	23 823	6 430	800	10 335	11 139															
2	Bonneville PS	Cape Winelands	Langeberg	Inappropriate structures - Primary School	Feasibility	15-Jan-14	31-Mar-15	33 000		2 600	2 000	4 600	1 500	21 720	23 220	440	2 740	3 180									
3	Botivier HS	Overberg	Theewaterskloof	New School Secondary	Feasibility	01-Jul-15	31-Aug-16	37 500							4 050	16 000	20 050										

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Annexure A to Vote 5

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No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet, fencing etc.)	Current project stage	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates									
						Date: Start m/s 1	Date: Finish m/s 2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	
						Main Appropriation 2013/14				Main Appropriation 2014/15			Main Appropriation 2015/16						
						R'000	R'000			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	Bottleary PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	11-Jan-12	07-Feb-13	19 453	9 448		220	2 595	2 815						
5	Buck Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Design	01-Jul-13	31-Aug-14	39 141	1 169	3 564	18 061	21 625	850	12 071	12 921				
6	Chatsworth PS	West Coast	Swardland	Inappropriate structures - Primary School	Feasibility	01-May-15	31-Mar-16	20 829							3 500	16 829	20 329		
7	Cherie Botha & SEN School	Cape Metropole	City of Cape Town	New School - special	Design	01-Jul-13	31-Aug-14	40 281	33	4 350	8 650	13 000	2 839	23 429	26 279				
8	Concordia PS	Eden	Krystna	New School Primary	Tender	01-Jun-13	31-Jan-14	31 900		5 742	25 658	31 400							
9	Diaz PS	Eden	Krystna	Inappropriate structures - Primary School	Feasibility	01-Jun-15	31-Jul-16	33 000							3 564	17 000	20 564		
10	Ersterkier PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-13	15-Dec-14	33 000		2 000	6 319	8 319	1 500	21 181	22 681				
11	Ersterkier HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-15	37 500							3 564	23 000	26 564		
12	Einhshona PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Mar-11	31-Mar-13	29 829	7 518	161	644	765							
13	Fainview PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Feb-12	28-Feb-13	29 829	7 452	270	1 230	1 500							
14	Fermosa PS	Eden	Ribou	Inappropriate structures - Primary School	Construction	18-Mar-12	31-Mar-13	37 000	27 922	800	7 654	8 454							
15	Garden Village PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Aug-12	31-Jul-13	28 638	6 939	1 500	19 238	20 738							
16	Gordon's Bay SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jun-15	31-Jul-16	37 500							3 564	18 000	21 564		
17	Grabbour SS	Overberg	Theewaterskloof	New School Secondary	Design	01-Sep-13	31-Oct-14	37 555	416	4 055	14 249	18 304	2 704	16 353	19 057				

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Annexure A to Vote 5

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	NTEF Forward estimates											
				School - primary secondary/ specialised; admin block; water, electricity, sanitation/ toilet, fencing etc.)	Current project stage	Date: Start Nov-1	Date: Finish Nov-2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Main Appropriation 2013/14			Main Appropriation 2014/15			Main Appropriation 2015/16		
													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
18	Happy Valley PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-13	15-Dec-14	33 000		2 000	6 320	8 320	1 900	21 180	22 880						
19	Hazendal PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Design	01-Jul-13	31-Aug-14	36 000	686	3 160	16 725	19 875	790	10 740	11 530						
20	Houtbay HS	Cape Metropole	City of Cape Town	New School Secondary	Design	01-Apr-14	31-May-15	37 500	441	1 209		1 209	1 400	23 030	24 490	1 000	10 450	11 450			
21	Inkaniini PS/ Khayelitsha PS	Cape Metropole	City of Cape Town	New School Primary	Design	01-Apr-15	31-May-16	33 000								3 564	21 000	24 564			
22	Isitsa PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	11-Jan-12	31-Jul-13	31 736	13 210	1 142	12 636	13 778									
23	Jagershof PS	Cape Metropole	City of Cape Town	New School Primary	Design	01-Jun-14	31-Jul-15	33 000	106	1 000		1 000	3 564	14 496	18 060	2 376	12 564	14 940			
24	Jagershof SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500					1 000	1 000	2 700	22 300	25 000				
25	Kathleen Murray PS	Overberg	Theewaters- dooif	Inappropriate structures - Primary School	Construction	01-May-12	30-Sep-13	27 276	3 587	1 000	13 555	14 555									
26	Khanya PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-14	31-Jan-15	33 000					3 164	1 416	4 582	2 376	24 624	27 000			
27	Klapmuts HS	Cape Wineclands	Klapmuts	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500								3 564	23 000	26 564			
28	Klipheweel PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-14	31-Jan-15	33 000					3 164	1 416	4 582	2 376	24 624	27 000			
29	Kulshrewi PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-13	31-Jan-15	33 000		3 148	5 172	8 320	792	20 619	21 411		1 269	1 269			
30	Langeberg Cape Gate PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-14	31-Jan-16	33 000					3 064	2 435	5 500	2 376	22 624	25 000			
31	Langeberg Cape Gate SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	37 500					3 060	500	3 560	2 700	25 750	28 450			

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ District	Municipality	Type of Infrastructure School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
						Date: Start month ?	Date: Finish month ?			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional/ Fees Budget	Construction/ Maintenance Budget	Total available
						Main Appropriation 2013/14				Main Appropriation 2014/15			Main Appropriation 2015/16					
						R'000	R'000			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
32	Mosankane PS	Overberg	Overstrand	New School Primary	Tender	01-Apr-13	31-May-14	33 000	2 883	2 332	22 689	25 000	125	1 119	1 244			
33	Nalkama PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	31-May-12	30-Jun-14	37 085	2 518	830	10 572	11 382	1 431	18 445	19 877			
34	Nomamo SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500							3 564	23 000	26 564	
35	Pacaltsdorp PS	Eden	George	Inappropriate structures - Primary School	Construction	16-Mar-12	31-Mar-13	35 855	27 196	800	8 386	10 196						
36	Pinetown PS	Overberg	Theewaters- dooif	Inappropriate structures - Primary School	Feasibility	01-May-13	28-Feb-14	16 050	180	886	13 161	14 050						
37	Plantation Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Feb-12	28-Feb-13	9 799	6 061	108	1 352	1 500						
38	Rheensdorp PS	Eden	Krystna	Inappropriate structures - Primary School	Feasibility	01-Apr-15	31-May-16	33 000		2 000		2 000			1 940	21 000	22 940	
39	Rusthof PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	24-May-12	24-Jun-13	33 000	14 132	700	7 341	8 041						
40	Rusthof LSEN School	Cape Metropole	City of Cape Town	New School - special	Design	01-May-13	30-Sep-14	40 251	834	3 780	17 220	21 000	1 850	15 250	17 140			
41	Silversands HS	Cape Metropole	City of Cape Town	New School Secondary	Construction	09-Feb-12	31-May-13	31 833	14 314	708	9 129	9 837						
42	Sinegongo HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jun-14	31-Jul-15	37 500		1 000		1 000	4 050	16 000	22 050	1 700	12 750	14 450
43	Sir Lowry's Pass SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500							3 564	23 000	26 564	
44	St Thomas PS	West Coast	Swartland	Inappropriate structures - Primary School	Construction	16-Apr-12	31-Mar-13	38 825	23 083	650	8 048	8 698						
45	Steynville PS	West Coast	Bergvliet	Inappropriate structures - Primary School	Feasibility	01-Nov-14	15-Dec-15	33 000	18	3 564		3 564	500	5 500	6 000	1 500	21 936	23 436

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water, electricity, sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
						Date: Start Mo/Y	Date: Finish Mo/Y			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
						Main Appropriation 2013/14				Main Appropriation 2014/15			Main Appropriation 2015/16					
						R'000	R'000			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
46	Stofland PS	Cape Winelands	Breede Valley	New School Primary	Feasibility	01-Feb-15	31-Mar-16	33 000					3 000		3 000	1 940	24 060	28 000
47	Swellendam PS	Overberg	Swellendam	New School Primary	Feasibility	01-Dec-13	28-Feb-15	33 000		3 564	5 170	8 734	1 503	19 663	21 266		1 000	1 000
48	Tafelkop PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Jun-15	31-Jul-16	33 000				1 000		1 000	3 564	16 417	19 981	
49	Tafelkop HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	31-May-15	37 500		4 000		4 000	2 050	23 500	25 550	700	7 250	7 950
50	Thembalethu PS	Eden	George	New School Primary	Feasibility	01-Apr-15	31-May-16	33 000							3 564	21 000	24 564	
51	Thembalethu SS No2	Eden	George	New School Secondary	Design	01-Nov-13	15-Dec-14	37 500	4 050	5 294	9 344	2 600	23 196	25 796	100	1 141	1 241	
52	Tulbagh PS	Cape Winelands	Witzenberg	New School Primary	Feasibility	01-Dec-14	28-Feb-16	33 000		2 000		2 000	500	3 284	3 784	1 876	25 340	27 216
53	Umzezi Wana Apple PS	Overberg	Thouwaters- West	Inappropriate structures - Primary School	Feasibility	01-Nov-14	31-Mar-15	33 000				3 564	2 083	6 247	2 376	22 377	24 753	
54	Vredenburg SS (Louville)	West Coast	Saldanha	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	37 500				1 500	500	2 000	3 250	27 481	30 731	
55	Vuyiseka HS	Cape Metropole	City of Cape Town	New School Secondary	Construction	06-Feb-12	30-Nov-13	34 878	5 098	2 000	23 000	25 000	350	4 216	4 566			
56	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - Secondary School	Feasibility	01-Jul-15	31-Aug-16	37 500							4 050	16 000	20 050	
57	Wellington PS	Cape Winelands	Drakenstein	New School Primary	Design	01-Dec-13	31-Jan-15	33 000	1 099	3 564	1 713	5 277	2 376	21 624	24 000		1 000	1 000
58	Wes-Bind PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Construction	24-May-12	14-Mar-13	29 829	6 142	185	2 388	2 574						
59	Worcester HS	Cape Winelands	Breede Valley	New School Secondary	Feasibility	01-Apr-15	31-May-16	37 500							3 564	23 000	26 564	

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure			Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates																
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilets; fencing etc.)	Current project stage	Date: Start Date 1	Date: Finish Date 2	Professional Fees Budget			Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2013/14			Main Appropriation 2014/15			Main Appropriation 2015/16		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000		
50	Zeekoofvlei PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Feb-14	31-Mar-15	33 000		3 600	2 000	5 600	2 340	21 560	23 900	108	3 392	3 500									
61	Zwaletentuis SS	Cape Westlands	Breede Valley	New School Secondary	Feasibility	01-Nov-13	31-Jan-15	37 500		4 050	3 130	7 180	2 450	22 550	25 000	250	6 430	6 680									
Subtotal: Education Infrastructure Grant (Managed by DTPW)								2 017 285	189 238	83 655	312 668	395 724	62 181	391 692	453 875	79 324	579 348	658 672									
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																											
1	Della PS	Metro South	City of Cape Town	Inappropriate structures - Primary School	Tender	04-Feb-13	12-Dec-13	35 574		3 842	23 905	27 746															
2	Die Duine PS	Metro South	City of Cape Town	Inappropriate structures - Primary School	Tender	04-Feb-13	12-Dec-13	37 258		4 024	25 038	29 062															
3	Sophumelela SS	Metro South	City of Cape Town	Inappropriate structures - Secondary School	Tender	04-Feb-13	12-Dec-13	23 249		2 727	16 967	19 694															
4	Newton PS	Overberg	City of Cape Town	Inappropriate structures - Primary School	Tender	15-Feb-13	05-Dec-13	36 620		3 955	24 609	28 564															
5	Heideveld PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Feb-13	30-Oct-13	37 657		4 088	25 312	29 380															
6	Kensington SS	Metro Central	City of Cape Town	Inappropriate structures - Secondary School	Construction	01-Feb-13	30-Oct-13	42 534		4 594	28 583	33 177															
7	Portia PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Feb-13	30-Oct-13	32 957		3 559	22 147	25 706															
8	Kasselmei PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	11-Feb-13	05-May-14	43 810		4 731	29 441	34 172															
9	Vaahalla PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	11-Feb-13	05-May-14	43 369		4 684	23 144	33 828															
10	Sophakama PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	16-Apr-13	27-Mar-14	34 451		3 725	23 178	26 893															

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Project duration			Total project cost	Expenditure to date from previous years	MTEF Forward estimates																	
					Current project stage	Date: Start [dd]- [mm]- [yy]	Date: Finish [dd]- [mm]- [yy]			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																			Main Appropriation 2013/14			Main Appropriation 2014/15			Main Appropriation 2015/16		
																			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Krysta SS	Efen	Krysta	Inappropriate structures - Secondary School	Construction	13-Dec-12	06-Dec-13	33 787		3 647	22 691	26 338															
12	Westleur PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	08-Feb-13	13-Dec-13	54 660		5 603	36 732	42 635															
13	Pariview PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Tender	08-Feb-13	13-Dec-13	35 269		3 805	23 701	27 516															
14	Wilmersville PS	West Coast	Bergamot	Inappropriate structures - Primary School	Tender	06-Feb-13	13-Dec-13	47 537		5 134	31 045	37 079															
15	Voorspoed PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	25 288		1 821	3 469	5 310															
16	Mount View PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	32 708		2 355	4 514	6 869															
17	Silverstream PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	40 264		2 899	5 558	8 455															
18	Red River PS	Metro Central	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	35 382		2 548	4 882	7 430															
19	Scottsden SS	Metro East	City of Cape Town	Inappropriate structures - Secondary School	Feasibility	01-Jan-14	12-Dec-15	37 011		2 665	5 107	7 772															
20	Tygerig PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	39 915		2 674	5 505	8 383															
21	Rosewood PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	30 844		2 221	4 256	6 477															
22	Delft South PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	31 655		2 279	4 369	6 648															
23	Du Noon PS	Metro North	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	42 330		3 048	5 841	8 889															

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure School - primary/ secondary/ specialised; adms block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates								
						Date: Start m/s/1	Date: Finish m/s/2			Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
						Main Appropriation 2013/14				Main Appropriation 2014/15			Main Appropriation 2015/16					
						R'000	R'000			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
24	Swartberg SS	Overberg	Threewaterskloof	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	43 810		3 154	6 046	9 200						
25	Vooruitlig PS	West Coast	Swartland	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-15	34 491		2 483	4 780	7 243						
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)								934 461		86 749	417 723	504 472						
Total: Education Infrastructure Grant								2 971 756	189 238	188 804	730 392	900 196	62 481	391 892	450 873	79 324	579 348	658 672
TOTAL: NEW AND REPLACEMENT ASSETS								3 112 455	190 489	185 934	799 462	985 396	84 265	436 607	900 872	79 324	579 348	658 672
2. UPGRADES AND ADDITIONS																		
Own Funds (Managed by DTPW)																		
1	Adhoc Projects	Western Cape	Western Cape	Upgrades and additions	Feasibility	01-Apr-13	31-Mar-16	19 502		1 159	5 283	6 442	360	1 640	2 000	1 450	6 610	8 880
2	Classroom Projects (Expansion)	Western Cape	Western Cape	Additional classrooms	Design	01-Apr-13	31-Mar-16	73 077		2 916	24 064	27 000	4 026	19 241	23 267	4 105	18 705	22 810
3	Fencing projects	Western Cape	Western Cape	Fencing Projects	Feasibility	01-Apr-13	31-Mar-15	4 000		380	1 640	2 000	360	1 540	2 000			
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	12 328		2 219	6 515	8 734						
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	6 234					1 122	5 112	6 234			
6	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	6 491								1 168	5 323	6 491
7	Hotpots (Mobles)	Western Cape	Western Cape	Mobile classrooms	Feasibility	01-Apr-13	31-Mar-14	2 000		360	1 640	2 000						
8	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Feasibility	01-Apr-13	31-Mar-16	15 000		900	4 100	5 000	900	4 100	5 000	900	4 100	5 000
9	School Hall Projects	Western Cape	Western Cape	School Halls	Design	01-Apr-13	31-Mar-14	16 000		2 700	14 257	16 957						
Subtotal: Own Funds (Managed by DTPW)								156 633		10 814	67 699	68 273	6 768	31 733	38 501	7 623	34 736	42 361

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Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost	Expenditure to date from previous years	MTEF Forward estimates													
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start (m/y)	Date: Finish (m/y)			Main Appropriation 2013/14			Main Appropriation 2014/15			Main Appropriation 2015/16							
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available					
										R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
Own Funds (Managed by PIU)																							
1	Bloemfontein PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Aug-12	31-Mar-13	12 988	5 874	156	711	867											
Subtotal: Own funds (Managed by PIU)								12 988	5 874	156	711	867											
Provision for Office Buildings						01-Apr-13	31-Mar-16	41 993					15 980	15 390		16 000	16 000						
Total: Own Funds								205 514	5 874	10 778	68 253	79 033	6 768	47 123	53 891	7 623	50 738	58 361					
Education Infrastructure Grant (Managed by DTPW)																							
1	Bloemfontein PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Feasibility	01-Aug-14	01-Feb-15	9 000					1 620	7 380	9 000								
2	Classroom Projects (Expansion)	Western Cape	Western Cape	Additional classrooms	Design	01-Apr-15	31-Mar-16	10 731								1 931	9 300	10 731					
3	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	28 165		5 248	23 916	28 165											
4	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	27 376					4 927	22 449	27 376								
5	Grade R classrooms (2015/16)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	24 539								4 411	20 098	24 539					
6	Claremont HS (conversion of Newlands Clinic to Special School Infrastructure)	Cape Metropole	City of Cape Town	Upgrade and addition	Feasibility	01-Apr-15	31-Jan-16	11 241		1 000	1 000					843	9 398	10 241					
7	Strandfontein SS	Cape Metropole	City of Cape Town	Sportsfield	Feasibility	01-Jul-13	28-Feb-13	2 500	76	450	2 050	2 500											
8	Zebokoevel HS/ Pelikan Park HS	Cape Metropole	City of Cape Town	Upgrade and addition	Feasibility	01-Aug-13	31-Mar-14	9 442		1 699	7 743	9 442											
Subtotal: Education Infrastructure Grant (Managed by DTPW)								145 964	76	10 378	42 729	53 107	8 927	39 846	47 376	7 185	38 296	45 481					

